

## ***Administration***

# ***Department of Administration***

### **Mission**

The Department of Administration provides centralized services for state agencies in the following areas: accounting and financial reporting; warrant printing operations; bad-debt collection services; capitol complex building maintenance and capitol security; state bonded indebtedness administration; state treasury services; state payroll services; insurance coverage and Tort Claims Act administration; systems development, telecommunications, and data processing; personnel management and labor relations; purchasing and surplus property administration; and duplicating, mail, and messenger services. The department also administers the state Long-range Building Program, state employee group benefits program, and

the various state retirement systems. In addition, the Board of Examiners, State Tax Appeal Board, State Compensation Mutual Insurance Fund, Public Employees' Retirement Board, and Teachers' Retirement Board are attached to the department for administrative purposes only.

*Note: The State Compensation Insurance Fund's Plans and Accomplishments are described later in this section.*

## Achieving Business Goals Through IT Initiatives

Business Goals	FY98-99 IT Projects
Successful implementation of MT PRIME will serve the goal of government efficiency by providing more accurate and timely financial and human resource information.	MT PRIME is the acronym for the Montana Project to Reengineer the Information Management Environment. The purpose of the three-phase project is to update, integrate, and enhance the state's "legacy" systems – SBAS, P/P/P, PAMS and the procurement system. Phase I, which will be completed prior to the 1997 session, will identify the strategic direction for this project as well as costs and time lines. A business case for continuing with the project will compare options with the status quo. Phases II and III, dependent on legislative approval, will design and implement the necessary systems.
Business Goals	FY98-99 IT Projects
The accurate and efficient storage and timely retrieval of business documents that pertain to members of the <i>Montana Teachers' Retirement System (TRS)</i>	Imaging Work Flow implementation for <i>Teachers' Retirement System</i>
Automation of operations.	Automation. Use current and new technologies to computerize the operations in the <i>State Treasurer's Office</i> including bank account reconciliation; manual calculations; and handwritten deposits, transfers, and reports.  Internet/Intranet development. The department will take advantage of this emerging technology to deliver services. Initially, the focus will be on providing new ways to access existing information, including MOM, policy, personnel, benefits, training, handbooks, newsletters, bids, proposals, and contracts. The second stage will be to implement advanced services. <i>Personnel</i> will provide intelligent on-line forms, including the annual employee benefit add/change requests. <i>Central Stores</i> will provide a

	<p>searchable electronic catalog and on-line ordering of supplies. <i>Purchasing</i> will offer the option for vendors to register, search RFP/RFQ by topic, and submit bids/proposals on-line.</p> <p>Oracle database development, conversion and enhancement. <i>Architecture and Engineering Division</i> will develop a new Oracle database for project management. <i>Risk Management and Tort Defense Division</i> will convert and enhance tables of "claim" and "legal" data from a Lotus spreadsheet format to an Oracle-based database application. <i>Accounting and Management Support Division</i> will convert and enhance the <i>Debt Collection System</i>.</p>
Business Goals	FY98-99 IT Projects
Automation of operations (continued).	<p>Tesseract Insurance System. The <i>State Personnel Division</i> will install and implement the 1998 release of the Tesseract Software as part of the regular maintenance of the state's On-line Insurance System. The Tesseract Insurance System will be enhanced to accommodate the proposed Montana K-12 Health Risk Pool and Benefit Plan. Developments will be made in <b>Administration</b> participant eligibility tracking, enrollment, premium processing, and funding for all public school (K-12) employees and retirees. This project is pending legislative approval.</p> <p>Payroll, Personnel, Position Control (P/P/P). The development or the acquisition of a system will begin to replace the state's P/P/P System following the recommendations of the MT PRIME project.</p>

## FY98-99 IT Project Profiles

See the table beginning on page 137 for project profiles detailing platform type, implementation schedule, emerging technologies used, new project resources and associated costs, statutory changes, and public access. Those agencies and universities that provided these details are listed alphabetically, with each followed by its project profiles.

## FY00-01 Initiatives

- ▲ Continued implementation of new financial systems.

## Accomplishments

### *Department-wide:*

- ▲ Participating divisions purchased and installed a new Novell NetWare 4.1 server for the department. The *Public Employees' Retirement Division* purchased and installed a new Novell NetWare 4.1 server at their location.
- ▲ The department has replaced or upgraded most of the obsolete hardware technology and migrated all workstations to the Windows environment.
- ▲ The department implemented Internet access on 15% of the workstations. In addition, the *State Personnel Division* has installed a dedicated Internet workstation, available to the entire staff.
- ▲ The Public Employees' Retirement Division, State Tax Appeal Board, and Central Mail Bureau have been connected to the State's communications backbone.

### *Accounting and Management Support Division:*

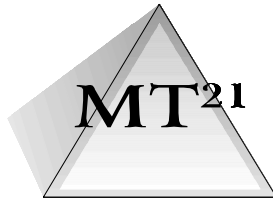
- ▲ The input of information to the Information Control Core (ICC) for the Statewide Budgeting and Accounting System is now on-line. The ICC can be accessed through the Report Distribution System (RDS).
- ▲ The division updated the offset portion of the Debt Collection process and put it on the mainframe with the warrant system.

### *Architecture and Engineering Division:*

- ▲ The division automated its Project Log. This database lists the project number, project name, budget amount, and project status (completed, delegated, etc.). The log is on-line and is accessible to all staff members for use as a reference tool.
- ▲ The division developed an automated records management system. All files in the vault have been categorized (short term, long term, etc.); on-line lists have been developed identifying the projects location in the vault; and this system provides a mechanism to schedule disposal of the appropriate projects/records.

### *State Personnel Division:*

- ▲ The Personnel Division applications for Pay Analyses, Workforce Profile Reporting, and EEO (Employee Equal Opportunity) Utilization have all been converted to Windows-based applications. Graphical User Interfaces have been used to provide automation of data transfer from P/P/P to local databases, reporting, and data analyses.
- ▲ System enhancement and maintenance continues for the state Insurance System to accommodate benefit changes and system requirements.
- ▲ All classification information and PDF (Position Detail Form) submission is now on-line, eliminating paper submission.



# ***Department of Agriculture***

## ***Agriculture***

### **Mission**

The Department of Agriculture was established by the Montana Constitution (Article XII, Section 1) to protect, enhance, and develop all agriculture in Montana; to encourage and promote production and marketing for agriculture and allied industries; and to provide protection for producers and consumers through administration and enforcement of statutes established by Montana's legislature.

### **Achieving Business Goals Through IT Initiatives**

Business Goals	FY98-99 IT Projects
To allow the department to provide service to its cliental.	Continue upgrade of computer hardware to the minimum state standard for a desktop operating system.
This application will support all departmental programs that require informational database support.	Begin the systems analysis for the rewrite of existing application code for Oracle.
Supports all of the department's business	Conversion of the desktop operating system

goals.	to the state standard.
To allow department staff to provide service to their cliental.	Replacement of all field-office computer equipment. Installation of state-standard operating system and application software.
To allow department staff to provide service to their cliental.	Begin an evaluation process of developing an imaging system for the department.

## FY98-99 IT Project Profiles

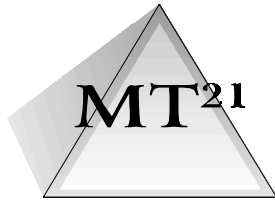
See the table beginning on page 137 for project profiles detailing platform type, implementation schedule, emerging technologies used, new project resources and associated costs, statutory changes, and public access. Those agencies and universities that provided these details are listed alphabetically, with each followed by its project profiles.

## FY00-01 Initiatives

- ▲ Continue the conversion of x-based applications into Oracle.
- ▲ Evaluate new technologies.
- ▲ Implement imaging system.

## Accomplishments

- ▲ Converted all Novell LANs to Novell NetWare 4.X. Also, connected, with routers, all field offices to the Helena office.
- ▲ Upgraded computer hardware in field offices.
- ▲ Began the process of upgrading computer hardware to the minimum state standard and complying with the state database Oracle standard.



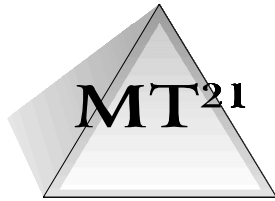
# ***Office of the State Auditor*** ***State Auditor***

## **Mission**

The State Auditor acts as the Commissioner of Insurance and the Securities Commissioner. The auditor collects insurance tax premiums; and licenses insurance agents, securities salesmen, broker-dealers, and investment advisers.

## **Accomplishments**

- ▲ Continued the conversion of the current system to an Oracle platform.
- ▲ Continued the installation of an Oracle server.
- ▲ Continued upgrading computer hardware.



# ***Department of Commerce***

## **Mission**

The Department of Commerce encourages and promotes business activities in Montana including: providing assistance to businesses wishing to develop or expand; marketing Montana as a vacation destination and motion picture site; providing means of bringing commercial products to local, national, and international markets; providing financial and technical assistance to counties and communities; regulating financial institutions; providing building code regulations; and managing professional and occupational licensing. The Department includes the Science and Technology Alliance, Board of Investments, Board of Housing, Montana Health Facilities Authority, and Lottery Division.

## **Accomplishments**

- ▲ Connected all divisions to local area networks. New servers were installed at Professional & Occupational Licensing, Board of Housing, Building Codes, Board of Investments, and Lottery.
- ▲ Consolidated staff from eight (8) Helena locations into six (6) locations, partially due to



the statewide reorganization effort. All housing agencies are now at 836 Front Street, having been moved from 2001 11th Avenue and 1424 9th Avenue. The Banking and Financial Division was moved from the Metcalf building to 836 Front and was added to the BOH server. The Weights and Measures Bureau and the Board of Horse Racing were moved from the Metcalf building, and the Montana Science and Technology Alliance was moved from downtown. Those three organizations are now located at the main Commerce building at 1424 9th Avenue, and they have been added to the main server.

- ▲ Conversion from Informix on AT&T 3B2s to Oracle on a DEC Alpha 2100 was begun. The daily accounting system in Management Services Division was converted by BDM Technologies under contract. In-house staff have payroll nearly completed, as well as a database for the Economic Development Division. At contracted services rates, the projected cost of converting the remaining Informix programs would be several times appropriated funds. Informix software will be installed on the DEC to allow the hardware conversion to take place. New development will be done in Oracle, with conversion from Informix to Oracle to be done as in-house staff time permits.

## ***Commerce***